

Transmittal Date: August 12, 2003

TO:

Caltrans, Division of Programming
Office of Federal Transportation
Management Program

Attn: Mr. Muhaned Aljabiry

FROM:

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MPO Name: San Diego Association of Governments (SANDAG)

Amendment Number: 13 to the 2002 RTIP

Amendment Type: Administrative

Number of Projects in this Amendment: There are 22 total projects in this amendment including one deleted project. (combined).

Brief Description of the Amendment:

See attached Transportation Committee (TC) report/Table 1. CTIPS has been updated.

This amendment includes minor technical changes and updates to the SANDAG 2002 RTIP.

Board Resolution: See signed and resolutions at the end of this submittal.

Conformity Determination: See the 'Air Quality Conformity' section of the report and the resolution attesting to conformity.

Financial Constraint: Changes to the projects in these amendments do not significantly affect financial constraint.

MPO's CTIPS Approval Date: August 1, 2003 (date of SANDAG Transportation Committee approval)

TRANSPORTATION COMMITTEE

August 1, 2003

AGENDA REPORT NO.: **1**

Action Requested: APPROVE

2002 REGIONAL TRANSPORTATION IMPROVEMENT PROGRAM (RTIP) AMENDMENT NO. 13 – VARIOUS PROJECTS

Introduction

The 2002 Regional Transportation Improvement Program (RTIP) is a five-year program of major transportation projects in the San Diego region covering the period from FY 2003 to FY 2007. At its meeting on June 28, 2002, the SANDAG Board adopted the 2002 RTIP. Due to the ongoing state budget issues that have resulted in the suspension or reduction of state transportation funds, Amendment No. 13 adjusts funds among various projects to ensure these projects can continue. In addition, agencies have submitted various technical revisions for inclusion in this amendment.

Recommendation

It is recommended that the Transportation Committee adopt Resolution 2004-01 approving Amendment No. 13 to the 2002 RTIP, as shown in Table 1.

Discussion

During the course of the two-year RTIP cycle, SANDAG processes amendments on a quarterly basis, or when circumstances prompting the amendments are compelling. Due to the current state budget crisis, the funding for several of the region's projects remains uncertain. Staff is attempting to ensure that projects maintain their schedule by shifting funds among projects. Amendment No. 13 includes these adjustments as discussed below. In addition, agencies have submitted requests for changes to projects. Table 1 describes each project and the reasons for the requested amendment.

Caltrans

I-15 Managed Lanes (CAL18): At its April 18, 2003 meeting, the Transportation Committee approved Amendment No. 8 increasing Right-of-Way (ROW) by \$2.5 million. Since then, Caltrans has notified SANDAG that the ROW cost has not increased, but that the Preliminary Engineering (PE) phase needs additional funds. Caltrans requested that the same amount be moved from ROW to PE. The total project cost remains \$335,595,000.

SR 52 Freeway (E & F) (CAL26/27): Both segments of the project are in need of additional ROW funds. For Stage E, properties are in condemnation requiring additional funds. For Stage F, the property appraisals came in higher than initially estimated. Stage D (Mission Gorge to SR 125) is complete and a total of \$10 million in *TransNet-H* savings were realized. These savings are being proposed to fund the ROW increases for Stage E (\$4.5m) and Stage F (\$5.5m). The new project cost for Stage E is \$148,210,000 and \$151,590,000 for Stage F.

SR 78 Truck Climbing Lane (CAL30): Due to the state budget crisis, the California Transportation Commission (CTC) has suspended the allocation of the State Transportation Improvement Program-Regional Improvement Program (STIP-RIP) funds. In order to ensure that STIP-RIP funded projects continue without delay, this amendment proposes to transfer \$1.1 million in *TransNet-H* funds programmed for CAL30 to other projects (CAL69 – discussed in the next paragraph and SAN09/11/14/16/18 – discussed later). CAL30 has \$1.7 million in *TransNet-H* funds that are not needed until FY 2005. This amendment would replace \$1.1 million in *TransNet-H* funds with Regional Surface Transportation (RSTP) funds. The total project cost remains \$5,868,000.

Noise Barrier Program (CAL69): Due to CTC's action to suspend allocation of STIP-RIP funds, *TransNet-H* funding from CAL30 is proposed as a local match to the RSTP funds as a contingency to STIP-RIP funds. Because CTC has not officially declared the STIP-RIP funds as lost, SANDAG must assume its availability. The *TransNet* funds are being programmed so that this project can continue on schedule while awaiting further CTC action. Therefore, the total project cost increases by the contingency amount and is now \$2,209,000.

Advanced Technology Bridge (CAL70): This project received an additional \$400,000 in Innovative Bridge Research and Construction (IBRC) funds in the FY 2003 federal appropriations. The University of California San Diego also is pledging additional funds. The total project cost increases to \$26,069,000.

Others: There are other minor project revisions including moving funds between phases and fiscal years.

City of Escondido

Citracado Parkway (ESC03)/Nordahl Bridge (ESC13): The City of Escondido received \$2.25 million in Demonstration (DEMO) funds for ESC03 in FY 1998. Since then, the City has requested the transfer of the DEMO funds to ESC13. The City has received a letter of approval from Congressman Randy Cunningham, and this amendment reflects the transfer. The total project cost for ESC03 is reduced to \$1.9 million, while the total project cost for ESC13 increased to \$3,152,000.

North County Transit District

Preventive Maintenance (NCTD02)/Rail Vehicle & Related Equipment (NCTD20): The North San Diego County Transit Development Board (NCTD) is eligible to receive Section 5309 Fixed Guideway (FG) funds for its COASTER commuter rail beginning in FY 2004. Rail operators become eligible for these funds after seven years of operation. The COASTER has been in operation since February 1995. Out of the \$13.9 million apportioned to the San Diego region, NCTD is eligible to receive \$2.3 million. This amendment replaces \$2.3 million in Section 5307 Urbanized Formula funds with FG funds for these two projects. The total project cost remains the same for both projects – \$55,875,000 for NCTD02 and \$3,523,000 for NCTD20.

City of San Diego

The City has requested revisions to two projects (SD51 and SD54) and the addition of one project (SD101) to this amendment.

SANDAG

Traffic Signal Projects (SAN09): In the past, Congestion Mitigation Air Quality (CMAQ) funds for traffic signal projects were 100% federally funded. However, Caltrans now requires a local match for the CMAQ funds programmed for this project. *TransNet-H* from CAL30 is proposed for the match. The total project cost increases to \$213,000.

Regional Rideshare Program (SAN11): This project includes multiple funding sources including RSTP and STIP-RIP funds. Since RSTP funds have more flexible uses for other transportation projects, and since this project is a good candidate for CMAQ funds, this amendment proposes to exchange FY 2003 and FY 2004 RSTP funds with CMAQ funds. The RSTP funds would be transferred to the RSTP reserve. In addition, with the CTC's action to suspend allocation of STIP-RIP funds, a like amount of CMAQ funds with *TransNet-H* from CAL30 as a local match is being proposed as a contingency to the STIP-RIP funds. Because CTC has not officially declared that the STIP-RIP funds are lost, SANDAG must assume its availability. The CMAQ and *TransNet* funds are being programmed so that this project can continue on schedule while awaiting further CTC action. Therefore, the total project cost increases by the contingency amount and is now \$20,613,000.

Regional Transportation Management System (RTMS) (SAN14): This amendment proposes to combine Phase 1 of RTMS (SAN14) with Phase 2 (SAN17) and program *TransNet-H* funds from CAL30 as a local match to the CMAQ funds as a contingency for the STIP-RIP funds. Because CTC has not officially declared that the STIP-RIP funds are lost, SANDAG must assume its availability. The *TransNet* funds are being programmed so that this project can continue on schedule while awaiting further CTC action. Therefore, the total project cost increases by the contingency amount and is now \$6,162,000.

Automated Traveler Information System (SAN16): Due to CTC's action to suspend allocation of STIP-RIP funds, *TransNet-H* from CAL30 is being proposed as a local match for both CMAQ and Intelligent Transportation System (ITS) funds as a contingency to STIP-RIP funds. Because CTC has not officially declared that the STIP-RIP funds are lost, SANDAG must assume its availability. The *TransNet* funds are being programmed so that this project can continue on schedule while awaiting further CTC action. Therefore, the total project cost increases by the contingency amount and is now \$9,573,000.

Regional Performance Monitoring System (SAN18): Due to CTC's action to suspend allocation of STIP-RIP funds, *TransNet-H* from CAL30 is being proposed as a local match for CMAQ funds as a contingency to STIP-RIP funds. Because CTC has not officially declared that the STIP-RIP funds are lost, SANDAG must assume its availability. The *TransNet* funds are being programmed so that this project can continue on schedule while awaiting further CTC action. Therefore, the total project cost increases by the contingency amount and is now \$223,000.

U.S. Bureau of Indian Affairs

In a letter dated June 19, 2003, the Federal Highway Administration (FHWA) provided the approval of the FY 2003-2005 Indian Reservation Road and Bridge Transportation Improvement Program for the Bureau of Indian Affairs projects that are located in California. There are seven projects in the San Diego region. The lump sum for these projects total \$6,103,000.

Air Quality Analysis

On March 28, 2003, SANDAG adopted the 2030 Regional Transportation Plan (RTP), including the air quality conformity finding, and re-determined conformity to the 2002 RTIP in conformance with the Regional Air Quality Strategy/ State Implementation Plan for the San Diego region.

Projects in Amendment No. 13 have been demonstrated to satisfy the requirements of 40 CFR 93.118 and 93.119 without a new regional emissions analysis in accordance with the provisions of 40 CFR 93.122(e)(2)(ii). The projects in Amendment No. 13 were included in the regional emission analysis of the 2030 RTP with design, concept, and scope adequately detailed to determine their contribution to the RTP's regional emissions at the time of conformity determination, and that the design concept, scope, and implementation schedule of the projects are not significantly different from that described in the 2030 RTP. Other projects identified in Amendment No. 13 are either non-capacity increasing or exempt from the requirement to determine conformity according to section §93.126 of the Transportation Conformity Rule. SANDAG followed interagency consultation procedures to determine that these projects were exempt. The funding for the projects in Amendment No.13 will not delay the implementation of the RTIP. The 2002 RTIP, including Amendment No. 13, remains in conformance with the air quality program.



San Diego's Regional Planning Agency

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RESOLUTION

NO. 2004-01

APPROVING AMENDMENT NO. 13 TO THE 2002 REGIONAL TRANSPORTATION IMPROVEMENT PROGRAM

WHEREAS, on June 28, 2002, SANDAG adopted the 2002 Regional Transportation Improvement Program (RTIP), including the air quality conformity finding with the State Implementation Plan (SIP) for air quality; and

WHEREAS, on March 28, 2003, SANDAG made a finding of conformity of the 2030 Regional Transportation Plan (RTP) and re-determined conformity of the 2002 RTIP with the SIP and the 1998 Regional Air Quality Strategy (RAQS); and

WHEREAS, various agencies have requested project revisions for inclusion into the 2002 RTIP as shown in Table 1; and

WHEREAS, the proposed amendment is consistent with the 2030 RTP; and

WHEREAS, the regionally significant capacity increasing projects have been incorporated into the quantitative air quality emissions analysis and conformity findings conducted for the 2030 RTP and the 2002 RTIP Amendment No. 13; and

WHEREAS, projects in Amendment No. 13 have been demonstrated to satisfy the requirements of 40 CFR 93.118 and 93.119 without a new regional emissions analysis in accordance with the provisions of 40 CFR 93.122(e)(2)(ii); and

WHEREAS, the projects in Amendment No. 13 were included in the regional emission analysis of the 2030 RTP with design, concept, and scope adequately detailed to determine their contribution to the RTP's regional emissions at the time of conformity determination, and that the design concept, scope, and implementation schedule of the projects are not significantly different from that described in the 2030 RTP.

WHEREAS, all other projects included in Amendment No. 13 are either non-capacity increasing or exempt from the requirements to determine conformity; and

WHEREAS, the SANDAG Board of Directors delegated the authority for RTIP amendments including findings of air quality conformity, to the Transportation Committee; NOW THEREFORE

BE IT RESOLVED that the Transportation Committee does hereby approve the attached Table 1 as Amendment No. 13 to the 2002 Regional Transportation Improvement Program.

BE IT FURTHER RESOLVED that SANDAG finds the 2002 RTIP, including Amendment No. 13, in conformance with the SIP and RAQS for the San Diego region.

BE IT FURTHER RESOLVED that Amendment No. 13 to the 2002 RTIP is consistent with SANDAG Intergovernmental Review Procedures.

BE IT FURTHER RESOLVED that Amendment No. 13 to the 2002 RTIP is consistent with SANDAG Public Participation Policy.

PASSED AND ADOPTED this 1st day of August, 2003.


CHAIRPERSON

ATTEST:


SECRETARY

MEMBER AGENCIES: Cities of Carlsbad, Chula Vista, Coronado, Del Mar, El Cajon, Encinitas, Escondido, Imperial Beach, La Mesa, Lemon Grove, National City, Oceanside, Poway, San Diego, San Marcos, Santee, Solana Beach, Vista, and County of San Diego.

ADVISORY MEMBERS: California Department of Transportation, Metropolitan Transit Development Board, North San Diego County Transit Development Board, Imperial County, U.S. Department of Defense, S.D. Unified Port District, S.D. County Water Authority, and Baja California/Mexico.

Table 1
2002 Regional Transportation Improvement Program
Amendment No. 13
San Diego Region (in \$000s)

Caltrans

MPO ID:			CAL01			CAPACITY STATUS:			NCI			
TITLE:			I-5 Del Mar Heights Auxiliary Lane									
DESCRIPTION:			From Del Mar Heights Road to Via De La Valle - construct northbound auxiliary lane									
Change Reason:			Revise funding by phase									
FUND TYPE			TOTAL	PRIOR	02/03	03/04	04/05	05/06	06/07	PE	RW	CON
STIP-RIP			\$6,100	\$615		\$5,485				\$536	\$79	\$5,485
TOTAL:			\$6,100	\$615		\$5,485				\$536	\$79	\$5,485
PROJECT PRIOR TO AMENDMENT												
FUND TYPE			TOTAL	PRIOR	02/03	03/04	04/05	05/06	06/07	PE	RW	CON
STIP-RIP			\$6,100	\$615		\$5,485				\$562	\$53	\$5,485
TOTAL:			\$6,100	\$615		\$5,485				\$562	\$53	\$5,485

MPO ID:		CAL09		CAPACITY STATUS:				CI		
TITLE:		I-5 HOV/Managed Lanes Study								
DESCRIPTION:		From San Diego to Oceanside - construct HOV/Managed Lanes								
Change Reason:		Revise RSTP andSTIP-RIP funds								
FUND TYPE	TOTAL	PRIOR	02/03	03/04	04/05	05/06	06/07	PE	RW	CON
IMD	\$4,000		\$4,000					\$4,000		
RSTP	\$4,000	\$4,000						\$4,000		
STIP-RIP	\$2,000	\$518	\$1,482					\$2,000		
STP	\$2,000		\$2,000					\$2,000		
TOTAL:	\$12,000	\$4,518	\$7,482					\$12,000		
PROJECT PRIOR TO AMENDMENT										
FUND TYPE	TOTAL	PRIOR	02/03	03/04	04/05	05/06	06/07	PE	RW	CON
IMD	\$4,000		\$4,000					\$4,000		
RSTP	\$3,541	\$3,541						\$3,541		
STIP-RIP	\$2,796	\$459	\$2,337					\$2,796		
STP	\$2,000		\$2,000					\$2,000		
TOTAL:	\$12,337	\$4,000	\$8,337					\$12,337		

Table 1
2002 Regional Transportation Improvement Program
Amendment No. 13
San Diego Region (in \$000s)

Caltrans (contin.)

MPO ID: CAL18			CAPACITY STATUS: CI							
TITLE: I-15 Managed Lanes (Corridor-Middle)										
DESCRIPTION: Construct Managed Lanes (freeway element)										
Change Reason: Move \$2.5m in STIP-RIP from ROW to PE (Amend No. 8 increased ROW by \$2.5 m which was not needed. This same amount is being moved to PE as its cost has increased)										
FUND TYPE	TOTAL	PRIOR	02/03	03/04	04/05	05/06	06/07	PE	RW	CON
CMAQ	\$20,100		\$9,100	\$11,000						\$20,100
RSTP	\$32,127		\$8,712	\$23,415						\$32,127
SHOPP	\$4,136		\$4,136							\$4,136
STIP-IIP	\$43,259		\$43,259							\$43,259
STIP-RIP	\$24,500	\$4,500		\$20,000				\$7,000		\$17,500
TCRP	\$40,100	\$30,800	\$5,900	\$1,300	\$2,100			\$17,800	\$13,000	\$9,300
GARVEE	\$171,373			\$171,373						\$171,373
TOTAL:	\$335,595	\$35,300	\$71,107	\$227,088	\$2,100			\$24,800	\$13,000	\$297,795
PROJECT PRIOR TO AMENDMENT										
FUND TYPE	TOTAL	PRIOR	02/03	03/04	04/05	05/06	06/07	PE	RW	CON
CMAQ	\$20,100		\$9,100	\$11,000						\$20,100
RSTP	\$32,127		\$8,712	\$23,415						\$32,127
SHOPP	\$4,136		\$4,136							\$4,136
STIP-IIP	\$43,259		\$43,259							\$43,259
STIP-RIP	\$24,500	\$4,500		\$20,000				\$4,500	\$2,500	\$17,500
TCRP	\$40,100	\$30,800	\$5,900	\$1,300	\$2,100			\$17,800	\$13,000	\$9,300
GARVEE	\$171,373			\$171,373						\$171,373
TOTAL:	\$335,595	\$35,300	\$71,107	\$227,088	\$2,100			\$22,300	\$15,500	\$297,795

MPO ID:			CAL26			CAPACITY STATUS:			CI		
TITLE:			SR 52 Freeway (E)								
DESCRIPTION:			In Santee - SR 125 to Cuyamaca Street - construct 4 lane freeway (west end)								
Change Reason:			Revise funding by phase and increase TransNet-H funds by \$4.5m due to cost increases in ROW (savings from completed SR 52 (D) Mission Gorge to SR 125)								
FUND TYPE	TOTAL	PRIOR	02/03	03/04	04/05	05/06	06/07	PE	RW	CON	
DEMO	\$2,250	\$2,250							\$2,250		
RSTP	\$10,100	\$10,100							\$10,100		
TransNet-H	\$55,960	\$14,200		\$41,760					\$24,200	\$31,760	
STIP-IIP	\$3,400	\$3,400						\$2,400	\$1,000		
STIP-RIP	\$31,500	\$25,500		\$6,000				\$2,500	\$23,000	\$6,000	
TCRP	\$45,000	\$25,000		\$20,000					\$25,000	\$20,000	
TOTAL:	\$148,210	\$80,450		\$67,760				\$4,900	\$85,550	\$57,760	
PROJECT PRIOR TO AMENDMENT											
FUND TYPE	TOTAL	PRIOR	02/03	03/04	04/05	05/06	06/07	PE	RW	CON	
DEMO	\$2,250	\$2,250							\$2,250		
RSTP	\$10,100	\$10,100							\$10,100		
TransNet-H	\$51,460	\$14,200		\$37,260				\$7,020	\$14,200	\$30,240	
STIP-IIP	\$3,400	\$3,400						\$3,400			
STIP-RIP	\$31,500	\$25,500		\$6,000				\$2,500	\$23,000	\$6,000	
TCRP	\$45,000	\$25,000		\$20,000					\$25,000	\$20,000	
TOTAL:	\$143,710	\$80,450		\$63,260				\$12,920	\$74,550	\$56,240	

Table 1
2002 Regional Transportation Improvement Program
Amendment No. 13
San Diego Region (in \$000s)

Caltrans (contin.)

MPO ID: CAL27			CAPACITY STATUS: CI							
TITLE: SR 52 Freeway (F)										
DESCRIPTION: In Santee, Cuyamaca Street o SR 67 - Construct 4-lane freeway										
Change Reason: Increase TransNet-H funds by \$5.5m due to cost increases in ROW (savings from completed SR 52 (D) Mission Gorge to SR 125)										
FUND TYPE	TOTAL	PRIOR	02/03	03/04	04/05	05/06	06/07	PE	RW	CON
TransNet-H	\$16,090		\$10,590	\$5,500					\$16,090	
STIP-RIP	\$135,500	\$3,500	\$19,495	\$15,001	\$15,001	\$11,110	\$71,393	\$4,105	\$60,002	\$71,393
TOTAL:	\$151,590	\$3,500	\$30,085	\$20,501	\$15,001	\$11,110	\$71,393	\$4,105	\$76,092	\$71,393
PROJECT PRIOR TO AMENDMENT										
FUND TYPE	TOTAL	PRIOR	02/03	03/04	04/05	05/06	06/07	PE	RW	CON
TransNet-H	\$10,590		\$10,590						\$10,590	
STIP-RIP	\$135,500	\$3,500	\$19,495	\$15,001	\$15,001	\$11,110	\$71,393	\$4,105	\$60,002	\$71,393
TOTAL:	\$146,090	\$3,500	\$30,085	\$15,001	\$15,001	\$11,110	\$71,393	\$4,105	\$70,592	\$71,393

MPO ID: CAL30			CAPACITY STATUS: CI							
TITLE: SR 78 Truck Climbing Lane										
DESCRIPTION: El Camino Real to College Boulevard - construct eastbound truck climbing lane										
Change Reason: Replace \$1.1m in TransNet-H funds with RSTP. TransNet funds are being transferred to other projects (CAL69, SAN09/11/14/16/18) as a contingency to the STIP-RIP funds										
FUND TYPE	TOTAL	PRIOR	02/03	03/04	04/05	05/06	06/07	PE	RW	CON
SHOPP	\$4,168	\$625			\$3,543			\$625	\$741	\$2,802
RSTP	\$1,134				\$1,134					\$1,134
TransNet-H(78)	\$566				\$566					\$566
TOTAL:	\$5,868	\$625			\$5,243			\$625	\$741	\$4,502
PROJECT PRIOR TO AMENDMENT										
FUND TYPE	TOTAL	PRIOR	02/03	03/04	04/05	05/06	06/07	PE	RW	CON
SHOPP	\$4,168	\$625			\$3,543			\$625	\$741	\$2,802
TransNet-H(78)	\$1,700	\$1,700						\$1,700		
TOTAL:	\$5,868	\$2,325			\$3,543			\$2,325	\$741	\$2,802

MPO ID:		CAL69		CAPACITY STATUS:			EXEMPT			
TITLE:		Noise Barrier Program								
DESCRIPTION:		Construct soundwalls: City of La Mesa along SR 94 from Waite Drive to Massachusetts Avenue, and City of Oceanside along I-5 (Waley Street to California Street and from Hillside Lane to California Street)								
Change Reason:		Add TransNet-H (see CAL30) funds as local match as a contingency for STIP-RIP funds; extend to FY 05								
FUND TYPE	TOTAL	PRIOR	02/03	03/04	04/05	05/06	06/07	PE	RW	CON
RSTP	\$1,755		\$266	\$128	\$1,361			\$266	\$128	\$1,361
STIP-RIP	\$227		\$34	\$193				\$34		\$193
TransNet-H (78)	\$227		\$34	\$17	\$176			\$34	\$17	\$176
TOTAL:	\$2,209		\$334	\$338	\$1,537			\$334	\$145	\$1,730
PROJECT PRIOR TO AMENDMENT										
FUND TYPE	TOTAL	PRIOR	02/03	03/04	04/05	05/06	06/07	PE	RW	CON
RSTP	\$1,755		\$266	\$1,489				\$266	\$128	\$1,361
STIP-RIP	\$227		\$34	\$193				\$34	\$17	\$176
TOTAL:	\$1,982		\$300	\$1,682				\$300	\$145	\$1,537

Table 1
2002 Regional Transportation Improvement Program
Amendment No. 13
San Diego Region (in \$000s)

Caltrans (contin.)

MPO ID: CAL70		CAPACITY STATUS: CI								
TITLE: Advanced Technology Bridge (I-5/Gilman)										
DESCRIPTION: Over I-5 north of La Jolla Village Drive overcrossing. Construction of bridge by UC San Diego										
Change Reason: Add \$400K in FY 03 IBRC appropriation; increase UCSD funding										
FUND TYPE	TOTAL	PRIOR	02/03	03/04	04/05	05/06	06/07	PE	RW	CON
IBRC	\$6,400	\$3,171	\$3,229					\$6,400		
State	\$3,120	\$1,470	\$1,650					\$3,120		
Caltrans	\$873	\$568	\$153	\$152				\$873		
UCSD	\$15,676	\$935	\$1,065	\$13,676				\$4,471		\$11,205
TOTAL:	\$26,069	\$6,144	\$6,097	\$13,828				\$14,864		\$11,205
<i>PROJECT PRIOR TO AMENDMENT</i>										
FUND TYPE	TOTAL	PRIOR	02/03	03/04	04/05	05/06	06/07	PE	RW	CON
IBRC	\$6,000	\$3,171	\$2,829					\$6,000		
State	\$3,120	\$1,470	\$1,650					\$3,120		
Caltrans	\$873	\$568	\$153	\$152				\$873		
UCSD	\$14,176	\$935	\$1,065	\$12,176				\$3,971		\$10,205
TOTAL:	\$24,169	\$6,144	\$5,697	\$12,328				\$13,964		\$10,205

City of Escondido

MPO ID: ESC03		CAPACITY STATUS: CI								
TITLE: Citracado Parkway										
DESCRIPTION: From Don Lee Lane to Vineyard Ave. - widen from 2 to 4 lanes with left turn pockets and signal										
Change Reason: Move DEMO funds to ESC13 (City received transfer approval from Congressman Randy Cunningham, the sponsoring legislator)										
FUND TYPE	TOTAL	PRIOR	02/03	03/04	04/05	05/06	06/07	PE	RW	CON
TransNet-L	\$100			\$100						\$100
Local Funds	\$1,800	\$1,200		\$600						\$1,800
TOTAL:	\$1,900	\$1,200		\$700						\$1,900
<i>PROJECT PRIOR TO AMENDMENT</i>										
FUND TYPE	TOTAL	PRIOR	02/03	03/04	04/05	05/06	06/07	PE	RW	CON
DEMO	\$2,250	\$1,394	\$428	\$428						\$1,666
TransNet-L				\$100						\$100
Local Funds	\$1,800	\$1,200		\$600						\$1,800
TOTAL:	\$4,050	\$2,594	\$428	\$1,128						\$3,566

MPO ID: ESC13		CAPACITY STATUS: CI								
TITLE: Nordahl at SR 78 Bridge Widening										
DESCRIPTION: Widen bridge from 6 to 8 lanes, modify SR 78 off-ramp and traffic signals										
Change Reason: Add DEMO funds from ESC03, increase TransNet-L funds										
FUND TYPE	TOTAL	PRIOR	02/03	03/04	04/05	05/06	06/07	PE	RW	CON
DEMO	\$2,250		\$1,200	\$100	\$950			\$1,200	\$100	\$950
RSTP	\$300		\$300					\$300		
TransNet-L	\$602		\$339	\$25	\$238			\$339	\$25	\$238
TOTAL:	\$3,152		\$1,839	\$125	\$1,188			\$1,839	\$125	\$1,188
<i>PROJECT PRIOR TO AMENDMENT</i>										
FUND TYPE	TOTAL	PRIOR	02/03	03/04	04/05	05/06	06/07	PE	RW	CON
RSTP	\$300	\$300						\$300		
Local Funds	\$589	\$39		\$550				\$589		
TOTAL:	\$889	\$339		\$550				\$889		

Table 1
2002 Regional Transportation Improvement Program
Amendment No. 13
San Diego Region (in \$000s)

North County Transit District

MPO ID: NCTD02			CAPACITY STATUS:					EXEMPT		
TITLE: Preventive Maintenance										
DESCRIPTION: Fixed Route and rail fleet maintenance costs										
Change Reason: Replace portion of 5307 funds with 5309 (FG) funds in FY 2004										
FUND TYPE	TOTAL	PRIOR	02/03	03/04	04/05	05/06	06/07	PE	RW	CON
FTA (Sec. 5307)	\$43,000	\$5,100	\$6,300	\$4,800	\$7,200	\$9,200	\$10,400			\$43,000
FTA (Sec. 5309 FG)	\$1,700			\$1,700						\$1,700
Local Funds	\$11,175	\$1,275	\$1,575	\$1,625	\$1,800	\$2,300	\$2,600			\$11,175
TOTAL:	\$55,875	\$6,375	\$7,875	\$8,125	\$9,000	\$11,500	\$13,000			\$55,875
PROJECT PRIOR TO AMENDMENT										
FUND TYPE	TOTAL	PRIOR	02/03	03/04	04/05	05/06	06/07	PE	RW	CON
FTA (Sec. 5307)	\$44,700	\$5,100	\$6,300	\$6,500	\$7,200	\$9,200	\$10,400			\$44,700
Local Funds	\$11,175	\$1,275	\$1,575	\$1,625	\$1,800	\$2,300	\$2,600			\$11,175
TOTAL:	\$55,875	\$6,375	\$7,875	\$8,125	\$9,000	\$11,500	\$13,000			\$55,875

MPO ID: NCTD20			CAPACITY STATUS:				EXEMPT			
TITLE:			Rail Vehicle & Related Equipment							
DESCRIPTION:			Locomotive overhaul/purchase, acquire other revenue vehicles							
Change Reason:			Replace 5307 funds with 5309 (FG) funds in FY 2004							
FUND TYPE	TOTAL	PRIOR	02/03	03/04	04/05	05/06	06/07	PE	RW	CON
FTA (Sec. 5307)	\$2,242	\$1,211	\$457		\$574					\$2,242
FTA (Sec. 5309 FG)	\$555			\$555						\$555
Local Funds	\$726	\$315	\$118	\$144	\$149					\$726
TOTAL:	\$3,523	\$1,526	\$575	\$699	\$723					\$3,523
PROJECT PRIOR TO AMENDMENT										
FUND TYPE	TOTAL	PRIOR	02/03	03/04	04/05	05/06	06/07	PE	RW	CON
FTA (Sec. 5307)	\$2,797	\$1,211	\$457	\$555	\$574					\$2,797
Local Funds	\$726	\$315	\$118	\$144	\$149					\$726
TOTAL:	\$3,523	\$1,526	\$575	\$699	\$723					\$3,523

City of San Diego

MPO ID: SD51			CAPACITY STATUS: NCI							
TITLE: North Torrey Pines Road Bridge										
DESCRIPTION: At Los Penasquitos Creek - replace bridge (CIP: 53-050)										
Change Reason: Change scope from bridge widening to bridge improvement; no change to funding (no impact to air quality)										
FUND TYPE	TOTAL	PRIOR	02/03	03/04	04/05	05/06	06/07	PE	RW	CON
HBRR (Bridge-Local)	\$8,516	\$536	\$7,980							\$8,516
City Funds	\$208	\$208								\$208
TransNet-L	\$1,987	\$490	\$1,497							\$1,987
TOTAL:	\$10,711	\$1,234	\$9,477							\$10,711

Table 1
2002 Regional Transportation Improvement Program
Amendment No. 13
San Diego Region (in \$000s)

City of San Diego (contin.)

MPO ID: SD54			CAPACITY STATUS: NCI							
TITLE: Rigel Street Bridge										
DESCRIPTION: Replace existing bridge over Chollas Creek (CIP 52-661)										
Change Reason: Increase TransNet-L funds										
FUND TYPE	TOTAL	PRIOR	02/03	03/04	04/05	05/06	06/07	PE	RW	CON
TransNet-L	\$422	\$262		\$160				\$100		\$322
TOTAL:	\$422	\$262		\$160				\$100		\$322
PROJECT PRIOR TO AMENDMENT										
FUND TYPE	TOTAL	PRIOR	02/03	03/04	04/05	05/06	06/07	PE	RW	CON
TransNet-L	\$302	\$200	\$102					\$100		\$202
TOTAL:	\$302	\$200	\$102					\$100		\$202

MPO ID:			SD101			CAPACITY STATUS:			NCI		
TITLE:			First Avenue Bridge over Maple Canyon								
DESCRIPTION:			Provides for seismic retrofit and replace corroded rivets								
Change Reason:			New project								
FUND TYPE	TOTAL	PRIOR	02/03	03/04	04/05	05/06	06/07	PE	RW	CON	
TransNet-L	\$200		\$200							\$200	
TOTAL:	\$200		\$200							\$200	

SANDAG

MPO ID: SAN09			CAPACITY STATUS: NCI							
TITLE: Traffic Signal Projects										
DESCRIPTION: Planning support for various traffic signal interconnect projects										
Change Reason: Add TransNet-H (see CAL30) as local match for CMAQ funds										
FUND TYPE	TOTAL	PRIOR	02/03	03/04	04/05	05/06	06/07	PE	RW	CON
CMAQ	\$200	\$100	\$50	\$50						\$200
TransNet-H (78)	\$13		\$6	\$7						\$13
TOTAL:	\$213	\$100	\$56	\$57						\$213
<i>PROJECT PRIOR TO AMENDMENT</i>										
FUND TYPE	TOTAL	PRIOR	02/03	03/04	04/05	05/06	06/07	PE	RW	CON
CMAQ	\$200	\$100	\$50	\$50						\$200
TOTAL:	\$200	\$100	\$50	\$50						\$200

Table 1
2002 Regional Transportation Improvement Program
Amendment No. 13
San Diego Region (in \$000s)

SANDAG (contin.)

MPO ID: SAN11			CAPACITY STATUS: Exempt							
TITLE: Regional Rideshare Program										
DESCRIPTION: Transportation Demand Management (TDM) Program										
Change Reason: Add TransNet-H (see CAL30) funds as a contingency for STIP-RIP funds; swap RSTP with CMAQ funds in FY 04										
FUND TYPE	TOTAL	PRIOR	02/03	03/04	04/05	05/06	06/07	PE	RW	CON
FTA Funds (5307)	\$4,200	\$700	\$700	\$700	\$700	\$700	\$700			\$4,200
RSTP	\$700	\$700								\$700
AB2766	\$342	\$165	\$166	\$11						\$342
TDA	\$544	\$10		\$9	\$175	\$175	\$175			\$544
STIP-RIP	\$10,706	\$2,020	\$1,644	\$1,688	\$1,738	\$1,792	\$1,824			\$10,706
CMAQ	\$3,657			\$3,657						\$3,657
TransNet-H (78)	\$464			\$464						\$464
TOTAL:	\$20,613	\$3,595	\$2,510	\$6,529	\$2,613	\$2,667	\$2,699			\$20,613
PROJECT PRIOR TO AMENDMENT										
FUND TYPE	TOTAL	PRIOR	02/03	03/04	04/05	05/06	06/07	PE	RW	CON
FTA Funds (5307)	\$4,200	\$700	\$700	\$700	\$700	\$700	\$700			\$4,200
RSTP	\$1,500	\$700	\$400	\$400						\$1,500
AB2766	\$331	\$165	\$166							\$331
TDA	\$544	\$10		\$9	\$175	\$175	\$175			\$544
STIP-RIP	\$10,706	\$2,020	\$1,644	\$1,688	\$1,738	\$1,792	\$1,824			\$10,706
TOTAL:	\$17,281	\$3,595	\$2,910	\$2,797	\$2,613	\$2,667	\$2,699			\$17,281

MPO ID: SAN14			CAPACITY STATUS: EXEMPT							
TITLE: Regional Transportation Management System (RTMS) Network										
DESCRIPTION: Phase 1: Build network of transportation management systems connecting all transportation agencies and modes; Phase 2: Install integrated workstations and communications links										
Change Reason: Add TransNet-H (see CAL30) funds as local match in FY 03 as a contingency for STIP-RIP funds ; combine with SAN17										
FUND TYPE	TOTAL	PRIOR	02/03	03/04	04/05	05/06	06/07	PE	RW	CON
CMAQ	\$5,334	\$813	\$1,139	\$1,882	\$1,500					\$5,334
TransNet-H (78)	\$148		\$148							\$148
STIP-RIP	\$680	\$106	\$148	\$239	\$187					\$680
TOTAL:	\$6,162	\$919	\$1,435	\$2,121	\$1,687					\$6,162
SAN14 PRIOR TO AMENDMENT										
FUND TYPE	TOTAL	PRIOR	02/03	03/04	04/05	05/06	06/07	PE	RW	CON
CMAQ	\$3,084	\$813	\$1,139	\$1,132						\$3,084
STIP-RIP	\$400	\$106	\$148	\$146				\$400		
TOTAL:	\$3,484	\$919	\$1,287	\$1,278				\$400		\$3,084
SAN17 PRIOR TO AMENDMENT										
FUND TYPE	TOTAL	PRIOR	02/03	03/04	04/05	05/06	06/07	PE	RW	CON
CMAQ	\$2,250		\$750	\$1,500						\$2,250
STIP-RIP	\$280		\$93	\$187						\$280
TOTAL:	\$2,530		\$843	\$1,687						\$2,530

Table 1
2002 Regional Transportation Improvement Program
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San Diego Region (in \$000s)

SANDAG (contin.)

MPO ID:			SAN16			CAPACITY STATUS:			EXEMPT		
TITLE:			Automated Traveler Information System (ATIS)								
DESCRIPTION:			Deploy ATIS region-wide, including commercial vehicle/border and 511 telephone information system								
Change Reason:			Add TransNet-H (see CAL30) funds as local match as a contingency for STIP-RIP funds								
FUND TYPE	TOTAL	PRIOR	02/03	03/04	04/05	05/06	06/07	PE	RW	CON	
ITS	\$4,250		\$2,000	\$1,120	\$1,130					\$4,250	
CMAQ	\$3,541			\$1,996	\$1,545					\$3,541	
STIP-RIP	\$460			\$259	\$201					\$460	
TransNet-H	\$1,322		\$500	\$539	\$283					\$1,322	
TOTAL:	\$9,573	\$0	\$2,500	\$3,914	\$3,159					\$9,573	
PROJECT PRIOR TO AMENDMENT											
FUND TYPE	TOTAL	PRIOR	02/03	03/04	04/05	05/06	06/07	PE	RW	CON	
ITS	\$4,250		\$2,000	\$1,120	\$1,130					\$4,250	
CMAQ	\$3,541	\$50		\$1,996	\$1,495					\$3,541	
STIP-RIP	\$460	\$7		\$259	\$194					\$460	
TransNet-H	\$1,063		\$500	\$280	\$283					\$1,063	
TOTAL:	\$9,314	\$57	\$2,500	\$3,655	\$3,102					\$9,314	

MPO ID:			SAN18			CAPACITY STATUS:			EXEMPT		
TITLE:			Regional Performance Monitoring System (PeMS)								
DESCRIPTION:			Incorporate arterial and transit data; develop additional highway application to monitor system performance								
Change Reason:			Add TransNet-H (see CAL30) funds as local match as a contingency for STIP-RIP funds								
FUND TYPE		TOTAL	PRIOR	02/03	03/04	04/05	05/06	06/07	PE	RW	CON
CMAQ		\$177		\$177					\$177		
STIP-RIP		\$23		\$23					\$23		
TransNet-H (78)		\$23		\$23					\$23		
TOTAL:		\$223		\$223					\$223		
PROJECT PRIOR TO AMENDMENT											
FUND TYPE		TOTAL	PRIOR	02/03	03/04	04/05	05/06	06/07	PE	RW	CON
CMAQ		\$177		\$177					\$177		
STIP-RIP		\$23		\$23					\$23		
TOTAL:		\$200		\$200					\$200		

U.S. Bureau of Indian Affairs

MPO ID:		BIA1		CAPACITY STATUS:				NCI		
TITLE:		Indian Reservation Roads (IRR) Program								
DESCRIPTION:		Lump sum for various IRR projects in the San Diego region								
Change Reason:		Increase funds in FY 03 and FY 04 and add FY 05								
FUND TYPE	TOTAL	PRIOR	02/03	03/04	04/05	05/06	06/07	PE	RW	CON
IRR	\$6,103		\$1,763	\$2,555	\$1,785			\$170		\$5,933
TOTAL:	\$6,103		\$1,763	\$2,555	\$1,785			\$170		\$5,933
PROJECT PRIOR TO AMENDMENT										
FUND TYPE	TOTAL	PRIOR	02/03	03/04	04/05	05/06	06/07	PE	RW	CON
IRR	\$3,700	\$994	\$1,021	\$1,685				\$510		\$3,190
TOTAL:	\$3,700	\$994	\$1,021	\$1,685				\$510		\$3,190

RTIP Fund Types

BTA	=	Bicycle Transportation Account (State)
CMAQ	=	Congestion Mitigation and Air Quality (Federal)
CBI	=	Corridors and Borders Infrastructure Program (Federal)
CDBG	=	Community Development Block Grants (Local)
DEMO	=	Demonstration (Federal)
HBRR	=	Highway Bridge Repair & Replacement (Federal)
IBRC	=	Innovative Bridge Research & Construction (Federal)
JARC	=	Jobs Access Reverse Commute (Federal)
PLH	=	Public Lands Highway (Federal)
RSTP	=	Regional Surface Transportation Program (Federal, administered regionally)
RTP	=	Recreational Trails Program (Federal)
SHOPP	=	State Highway Operation & Protection Program (for Caltrans use only)
STIP-IIP	=	State Transportation Improvement Program - Interregional Program (State)
STIP-RIP	=	State Transportation Improvement Program - Regional Improvement Program (State)
STP	=	Surface Transportation Program under FHWA Administrative Program (congressionally directed FY 2003 appropriations)
TCI	=	Transit Capital Improvement Program (State, no longer exists)
TCRP	=	Traffic Congestion Relief Program (State)
TCSP	=	Transportation & Community & System Preservation (Federal)
TSM	=	Transportation Systems Management (State)
TDA	=	Transportation Development Act (State)
TDA-B	=	Transportation Development Act-Bicycle & Pedestrian Facilities (State)
TEA	=	Transportation Enhancement Activities Program (Federal, administered regionally)
<i>TransNet-H</i>	=	Prop. A Local Transportation Sales Tax - Highway (Local)
<i>TransNet-L</i>	=	Prop. A Local Transportation Sales Tax - Local Streets & Roads (Local)
<i>TransNet-T</i>	=	Prop. A Local Transportation Sales Tax - Transit (Local)
Section 5307	=	Federal Transit Administration Urbanized Area Formula Program
Section 5309	=	Federal Transit Administration Discretionary Program
Section 5309 NS	=	Federal Transit Administration Discretionary - New Starts Program
Section 5309 FG	=	Federal Transit Administration Discretionary - Fixed Guideway Modernization (Rail)
Section 5311	=	Federal Transit Administration Rural Program
Section 5310	=	Federal Transit Administration Elderly & Disabled Program